



Memorandum

TO: Cheryl King

FROM: John Crocker

DATE: September 25, 2008

SUBJECT: Transit Planning Board Illustrative Programming Assumptions

This document lays out the underlying assumptions that went into the illustrative programming of the Adopted Concept 3 Regional Transit Vision Plan. These assumptions were necessary to develop an **illustrative** program of projects in order to develop an illustrative financial plan. They will likely be changed in the future, but represent a necessary starting point in order to develop the illustrative financing plan requested by the Board. The document is laid out in three primary sections:

1. Overarching Assumptions
2. Programming Assumptions
3. Project Segment Specific Assumptions

Overarching Assumptions

There were several global assumptions underpinning the development of this illustrative programming plan. They are:

- Full System Complete and in Operation by end of 2030
- A new funding stream allowing construction planning begins January 1, 2011
- Projects in the current Transportation Improvement Plan (TIP) consistent with Concept 3 remain as programmed
- An initial Fast Tracks Early Action Plan to deliver several projects in multiple corridors by 2015
- A region-wide program (something for everyone)
- A realistic and implementable plan

For the Fast Tracks Early Action Plan, a corollary set of global assumptions was also developed. These are:

1. Regional ability to deliver projects – 5-7 major rail projects
2. Implementability (no river crossing, etc)
3. A region-wide program
4. Major rail capital investments tied to reasonable results from Travel Demand Model

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Programming Assumptions

In order to properly program projects, MARTA engineering staff developed an estimated time periods for implementation. Table 1 presents the major estimates below.

Table – MARTA Engineering Estimated Implementation Time frame (months)

Time in Months	Heavy Rail	High Capacity Rail (LRT) / Streetcar	Commuter Rail	Arterial BRT	Freeway BRT	New Buses	New P&R	New Bus Facility
Initiation Phase (Initial Planning)	24	20	16	12	24	4	6	6
Planning / Environmental Phase	24	20	16	6	8	2	6	8
Design Phase (includes 6 months procurement)	24	18	18	14	16	9	14	14
Implementation Phase	36	30	18	12	24	12	12	18
Commissioning and Close Out	12	8	8	6	6	6	6	6
TOTAL	120	96	76	50	78	33	44	52

Table 1 – Estimated Implementation Time Frames for Illustrative Programming

As part of the general programming, some other assumptions were made including:

1. Non-Rail P&R use same time frame as new P&R facilities (44 months)
2. Non-Rail Transit Centers use same time frame as new P&R facilities (44 months)
3. Infill Station / Access improvements
4. Key Transfer station Improvements
5. Six LRT Maintenance Facilities are built as part of the LRT lines

Project Specific Assumptions

For some projects, particularly in the early program, there had to be several assumptions made. These included what was included in the Early Action Program, implementation of maintenance and other support facilities, and some clarifications about specific projects. The next section examines the specifics of programming the Early Action Program.

Fast Tracks Early Action Program Assumptions

Within the overall assumptions of the Fast Tracks Early Action Program, the following program for 2009 – 2015 emerged (RR = Regional High Capacity Rail like LRT):

1. Norcross – Doraville HRT
 - a. Low Est. 2030 Segment Daily Boardings: 9,600

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- b. Norcross as Northside MMPT. Low op cost / boarding
- c. This project can begin with planning work on Gwinnett Extension Study funded by MARTA and the Gwinnett Village Community Improvement District in 2007 and historic engineering work done as part of the original MARTA engineering study and work for the 1990 Gwinnett MARTA referendum
- d. This project takes advantage of the existing heavy rail bridge across I-285
- 2. I-20 East – CDB to Gallery @ S. DeK RR.
 - a. Low Est. 2030 Segment Daily Boardings: 19,000
 - b. Possible Local Match for Federal Funds for Full I-20 East Line
 - c. Some initial planning work for this project in terms of demand, corridor characteristics and potential station locations has been performed
- 3. Marietta to Cumberland RR.
 - a. Low Est. 2030 Segment Daily Boardings: 10,000
 - b. No river crossings, potential to combine maintenance at existing CCT facility in Marietta
 - c. This project allows completion on the southern portion of the Cobb Regional Rail trunkline, including the maintenance facility, while the design, construction and environmental challenges of the segments to Perimeter Center and Downtown/Midtown Atlanta are resolved.
- 4. Lindbergh/Armour to Emory RR.
 - a. Low Est. 2030 Segment Daily Boardings: 19,000
 - b. Possible Local Match for Federal Funds for Full Emory Line
 - c. Initial planning work is programmed on this line in the current 2009-2013 TIP
- 5. 1/4 of Atlanta Beltline
 - a. Low Est. 2030 Segment Daily Boardings: 10,000
 - b. Funded Locally through TAD
 - c. A large amount of initial planning has already been completed or is in process in the Fall of 2008 by MARTA and Atlanta Beltline, Inc.
- 6. Peachtree Streetcar Phase 1
 - a. Low Est. 2030 Segment Daily Boardings: 9,400
 - b. Funded Locally through CID or City of Atlanta Parking
 - c. The Peachtree Corridor Partnership and other groups have advanced some initial planning on this project
- 7. Downtown Griffin Commuter Rail
 - a. Low Est. 2030 Segment Daily Boardings: 3,100
 - b. Implemented by GDOT, inclusive of Spalding County
 - c. This project has had extensive environmental work completed, though some of it may need updating.
 - d. This project is also funded through Lovejoy in the 2009-2013 TIP
 - e. Route is also part of the Southeast High Speed Rail corridor

Additionally – in preparation for rail service along segments in phase 2, Pre-Rail Arterial Rapid Bus would start (as part of the 25% expansion) in the following corridors in preparation for future rail service:

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1. GA 400 – Not rail in Early Action Program because of river crossing, location of maintenance facilities
2. Cumberland – Perimeter – Not rail in Early Action Program because of river crossing. Could be implemented as an upgrade of the existing MARTA route 148.
3. Cumberland – Downtown/Midtown – not rail in Early Action Program because of river crossing. Could be implemented as an upgrade on the existing CCT route 10.
4. Norcross – OFS – Not rail in Early Action Program because of isolated segment and dependence upon redevelopment of OFS site

Arterial Rapid Bus Segments in Phase 1, that could in the future become rail, but are not envisioned currently:

1. Fulton Industrial Blvd
2. South Fulton Parkway
3. Memorial Drive (Avondale/Kensington to Stone Mountain and Snellville)
 1. Extension to Snellville because of transfer with Regional Suburban Bus network in Snellville
4. Campbellton Road

The entire regional suburban bus network is also included in the Fast Tracks Early Action Program and P&R Development remained unchanged from the existing TIP.

Finally, planning for some of these projects is assumed to take place prior to 2011 and identification of the new funding source. This planning work is assumed to be in the regular planning budgets and includes such necessary items as the OnBoard Survey, work we've been doing here at the Transit Planning Board, and ongoing regional planning.

Other Project Specific Assumptions

Griffin Commuter Rail

This initial line is assumed to be implemented according to the TIP under GDOT and using their scheduling and therefore does not conform to the illustrative schedule for implementation

Maintenance Facilities

Concept 3 contains eight estimated new bus support facilities. Since the bus fleet is expanding by 25% early across the region, implementation of new facilities assumed

- 2 facilities come online in 2Q of 2015
- 2 facilities come online in 2Q of 2017
- 2 facilities come online in 2Q of 2019
- 2 facilities come online in 2Q of 2021

The underlying rationale is that bus service is expanded evenly across the region, so when a facility is opened on the south, you also need one on the north (or east and west). Additionally, Implementation and commissioning takes 2 years, so that once you've started up implementation, you just move from one job to another (therefore, a 2-year cycle of opening facilities).

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Additional rail maintenance facilities are assumed to be constructed and come online with associated rail projects and are therefore programmed in with those projects.

Chattahoochee High Capacity Rail Crossings

Three project segments – GA 400 (A) Perimeter Center to Holcomb Bridge, I-75 (C) Cumberland to Midtown, and I-285 Cumberland to Perimeter Center – each involve a crossing of the Chattahoochee River. While these segments each represent significant portions of the high capacity rail network, they were not included in the Early Action Program for the specific reason that they must cross Chattahoochee River near the Chattahoochee National Recreational Area. This condition subjects these project segments to a more stringent and likelier longer environmental process as well as a more complex design process for the design of the bridge.

Existing Station Improvements

The line items for existing station improvements Key Transfer Station improvements and access improvements were assumed to take place with the same time frame and duration as the construction of the Armour Infill Station.

The Bankhead concourse expansion was assumed to occur during the same time frame and duration as the Simpson Road Infill Station as part of an overall redesign of the Proctor Creek branch.

Final Thoughts

To reiterate, this document represents the necessary assumptions regarding an illustrative program of projects for Concept 3 necessary to develop an illustrative financing plan.